

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Public Works	(2) MEETING DATE 1/14/2014	(3) CONTACT/PHONE John Diodati, Department Administrator (805) 788-2832	
(4) SUBJECT Submittal of a resolution amending the Position Allocation List (PAL) for Fund Center (FC) 405 - Public Works Internal Service Fund by adding a 1.0 FTE Department Automation Specialist I, II or III. All Districts.			
(5) RECOMMENDED ACTION It is recommended that the Board approve a resolution amending the Position Allocation List for FC 405 – Public Works Internal Service Fund to add a 1.0 FTE Department Automation Specialist I, II, or III (DAS).			
(6) FUNDING SOURCE(S) Various Water and Wastewater Non-General Fund Services	(7) CURRENT YEAR FINANCIAL IMPACT \$41,700.00	(8) ANNUAL FINANCIAL IMPACT \$83,388.00	(9) BUDGETED? Yes
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. ____) <input type="checkbox"/> Board Business (Time Est. ____)			
(11) EXECUTED DOCUMENTS <input checked="" type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: N/A <input type="checkbox"/> 4/5 Vote Required <input checked="" type="checkbox"/> N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input checked="" type="checkbox"/> N/A Date:	
(17) ADMINISTRATIVE OFFICE REVIEW Nikki J. Schmidt			
(18) SUPERVISOR DISTRICT(S) All Districts -			

Reference: 14JAN14-C-2

County of San Luis Obispo



TO: Board of Supervisors

FROM: Public Works
John Diodati, Department Administrator

VIA: Dave Flynn, Deputy Director of Public Works

DATE: 1/14/2014

SUBJECT: Submittal of a resolution amending the Position Allocation List (PAL) for Fund Center (FC) 405 - Public Works Internal Service Fund by adding a 1.0 FTE Department Automation Specialist I, II or III. All Districts.

RECOMMENDATION

It is recommended that the Board approve a resolution amending the Position Allocation List for FC 405 – Public Works Internal Service Fund to add a 1.0 FTE Department Automation Specialist I, II, or III (DAS).

DISCUSSION

The Public Works Department currently has two DAS positions on their Position Allocation List. These two filled positions are responsible for maintaining the information technology (IT) software and hardware needs of the department, which consists of almost 200 employees and 168 computers. In addition, several of the facilities operated by Public Works have Supervisory Control and Data Acquisition (SCADA) systems that provide on-site and off-site electronic controls and which require automation support in addition to that which is required for normal automation needs. These IT needs include important functions such as:

- Developing and maintaining proprietary department software
- Purchasing and deployment of software and hardware
- Purchasing and maintaining software and hardware licenses
- Website development and maintenance
- Managing cellular and mobile data needs
- Trouble shooting daily IT issues
- Network management
- Develop and implement long-range IT needs
- Coordination with IT Department on countywide IT initiatives
- Coordination with user groups on IT issues

The Public Works Department is seeking approval for a third DAS position, which will be responsible for all of the IT needs at the department's remote facilities. The scope and breadth of the department's services have expanded into greater technology support at remote facilities such as the Lopez Water Treatment Plant and Nacimiento Facilities. These two larger facilities, along with the pending Los Osos Water Recycling Facility, have significant IT needs. In addition to these larger facilities, the department has numerous smaller operational facilities that also have important and unique IT needs. These facilities are listed in *Table 1: Public Works Facilities and Technology*. In addition to traditional IT needs, these remote facilities operate using and are dependent on more complex technologies such as Supervisory Control and Data Acquisition (SCADA) systems and Programmable Logic Controllers (PLC).

Table 1: Public Works Facilities and Technology

Facility	Function	Technology
Lopez WTP	6 MGD water treatment plant for the communities of Arroyo Grande, Avila, Grover Beach, Oceano & Pismo Beach	SCADA PLC
Nacimiento Pipeline	Raw water delivery system for up to 15,750 AF to communities in SLO County	SCADA PLC
Los Osos Landfill	Closed landfill with monitoring requirements	PLC
Salinas Dam	Reservoir and water delivery system for city of SLO	SCADA
Shandon Water System	Water system for approximately 350 customers	SCADA
Santa Margarita Water System	Water system for approximately 525 customers	SCADA
Cayucos WTP & Water System	1 MGD Water treatment plant and delivery system for approximately 2,600 customers	SCADA
CSA 7/7A WWTP	Wastewater treatment for Oak Shores	PLC
Chorro Valley	State Water Deliveries	SCADA
Los Osos WRF*	1.4 MGD Recycled Water Facility for the community of Los Osos (and collection system)	SCADA PLC

*Online Status Pending

These facilities provide critical water and wastewater services to constituents countywide, and are dependent on the continual operation of their IT systems. The workload for the department's two existing DAS positions is too great for them to effectively manage all the IT needs of the department and simultaneously manage the IT needs of the remote facilities. Additionally, these individuals were hired without the expertise in managing SCADA and PLC systems.

In order to meet the IT needs of the remote facilities, Public Works attempts to address the problem in the following manner. First, the existing DAS employees and department intern attempt to resolve the issue. If they are unable to correct the problem, the department will use outside vendors and consultants to assist in the fix. This is problematic due to the location of the vendors (typically Los

Angeles and/or San Francisco areas), which results in a slower response and resolution time. The use of vendors is also an inefficient use of funds, as demonstrated in *Table 2: Payments to IT Vendors by Fiscal Year*. As this table illustrates, the cost of vendors has grown significantly as the larger facilities have come on-line (Lopez WTP 2007 and Nacimiento Pipeline 2011). The addition of the Los Osos WRF is projected to further increase these payments.

Table 2: Payments to IT Vendors by Fiscal Year

FY	Sierra Pacific Automation	Telstar Instruments	Tesco Controls	Autosys Automation	Prousys Inc.	TOTALS
2009	1,433.00	4,896.02	-	-	-	6,329.02
2010	4,232.50	15,708.33	-	-	-	19,940.83
2011	17,806.74	4,160.00	-	-	-	21,966.74
2012	54,926.42	26,158.13	-	1,260.00	5,387.50	87,732.05
2013	97,611.54	30,341.73	-	1,207.50	5,598.00	134,758.77
TOTALS	176,010.20	81,264.21	-	2,467.50	10,985.50	270,727.41

In contrast to the yearly charges in Table 2, the salary range for a DAS I, II and III series is \$50,835 - \$85,862 (not including benefits). Therefore it is anticipated that the management of the remote facilities IT needs by a third DAS will result in a cost savings.

OTHER AGENCY INVOLVEMENT/IMPACT

The Human Resources Department has prepared the necessary Position Allocation List resolution. This request has also been reviewed and endorsed by the Administrative Office.

FINANCIAL CONSIDERATIONS

The total salary and benefit cost for this position at the DAS 1 level will be approximately \$83,388. This amount will be covered 100% by the dedicated funding for the projects that will be worked on. There will be no use of General Fund dollars. As the individual becomes familiar with the IT needs of the remote facilities, their dependency on outside consultants and vendors will drastically be reduced. This should result in a cost savings for all of the project funds.

RESULTS

The DAS will be responsible for managing the IT needs of numerous critical facilities throughout San Luis Obispo County. These facilities provide important health and safety services to County constituents. Providing a dedicated DAS to Public Works remote facilities ensures an efficient and timely internal framework to implement, manage, troubleshoot and maintain IT needs, which supports the countywide goal of a healthy and well-governed community.

Reference: 14JAN14-C-2

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ATTACHMENTS

1. Resolution Amending the Position Allocation List for Fiscal Year 2013-14